#### **STATE OF IOWA**

#### Fiscal Year 2021 Annual Budget

## SPECIAL DEPARTMENT: (180) Civil Rights Commission

# Budget Unit: (167J210001) Civil Rights Commission

#### Schedule 6

	Fisc	cal Year 2019 Actual	 al Year 2020 stimated	D	al Year 2021 epartment Request	G	al Year 2021 overnor's Recomm
Resources							
Appropriations							
Appropriation	\$	1,198,266	\$ 1,237,756	\$	1,252,899	\$	1,252,899
Salary Adjustment		0	0		0		19,849
OCIO Rate Adjustment		0	 15,143		0		0
		1,198,266	1,252,899		1,252,899		1,272,748
Other Resources							
Balance Brought Forward (Approp	os	0	0		717,544		127,240
Receipts							
Federal Support		907,827	1,306,562		1,245,832		1,245,832
Reimbursement from Other Agen	ci	60,000	65,350		65,350		65,350
Gov Fund Type Transfers - Other	A <sub>!</sub>	13,486	6,000		6,000		6,000
Refunds & Reimbursements		40,375	 30,000		30,000		30,000
		1,021,688	 1,407,912		1,347,182		1,347,182
Total Resources	\$	2,219,954	\$ 2,660,811	\$	3,317,625	\$	2,747,170
FTE		23.01	 27.00		27.00		27.00
Disposition of Resources							
Personal Services-Salaries	\$	1,755,167	\$ 2,034,438	\$	2,055,916	\$	2,075,765
Personal Travel In State		19,987	16,500		48,300		48,300
State Vehicle Operation		35	0		0		0
Personal Travel Out of State		9,482	15,000		15,000		15,000
Office Supplies		26,913	28,250		28,250		28,250
Facility Maintenance Supplies		128	0		0		0
Other Supplies		38	0		0		0
Printing & Binding		2,649	2,000		3,000		3,000

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#### Fiscal Year 2021 Annual Budget

### SPECIAL DEPARTMENT: (180) Civil Rights Commission

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#### Schedule 6

			Fiscal Year 2021	Fiscal Year 2021	
	Fiscal Year 2019	Fiscal Year 2020	Department	Governor's	
	Actual	Estimated	Request	Recomm	
Disposition of Resources (cont.)					
Food	0	5,000	5,000	5,000	
Postage	20,031	18,154	21,654	21,654	
Communications	18,490	19,500	19,500	19,500	
Rentals	6,729	8,562	8,562	8,562	
Professional & Scientific Services	13,289	7,000	12,000	12,000	
Outside Services	33,669	35,000	35,000	35,000	
Advertising & Publicity	10,782	15,000	15,000	15,000	
Outside Repairs/Service	0	500	500	500	
Reimbursement to Other Agencies	78,469	83,272	83,272	83,272	
ITS Reimbursements	56,349	70,861	70,861	70,861	
Gov Fund Type Transfers - Attorne	107,498	102,534	107,954	107,954	
Gov Fund Type Transfers - Auditor	496	500	500	500	
Gov Fund Type Transfers - Other A	16,783	71,000	71,000	71,000	
Office Equipment	12,865	0	0	0	
<b>Equipment - Non-Inventory</b>	1,676	500	500	500	
IT Equipment	27,116	0	0	0	
Other Expense & Obligations	1,238	0	0	0	
Balance Carry Forward (Approps)	0	127,240	715,856	125,552	
Reversions	75	0	0	0	
<b>Total Disposition of Resources</b>	\$ 2,219,954	\$ 2,660,811	\$ 3,317,625	\$ 2,747,170	